

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2006-07**

**Agency:** N04 - Department of Corrections

**Functional Group:** Law Enforcement &  
Criminal Justice

**1155 Incarcerate Offenders**

Provide proper housing, care, treatment, feeding, clothing and supervision of inmates within a controlled and structured environment utilizing seven (7) high security, eight (8) medium security, eleven (11) minimum security and three (3) multi-level-female institutions. Section 24-1-20

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$217,674,195	\$208,109,376	\$4,377,919	\$0	\$3,522,900	\$1,664,000	4,895.50

**Expected Results:**

Protect the public, employees, and inmates. Accredite all institutions based on American Correctional Association standards. Maintain/improve one of the lowest per-inmate cost nationally. Review the inmate classification system in order to maximize the utilization of facilities. Increase the number of inmates housed in the pre-release centers, in order to prepare them for re-entry into the community. Lower the already low rate of escapes and reduce the recidivism rate.

**Outcome Measures:**

General housing operating capacity is 17,511 as of June 15, 2006. Special Management/Program bed capacity is 5,952. The current average daily inmate count for FY 2006 is 22,897 vs. the FY 2005 count of 22,905. All institutions, with the exception of two, were accredited. The current inmate population assigned to pre-release is 1,460. The 29 institutions operated safely and securely without any major riots or disturbances, effectively preventing escapes and serious incidents. In comparison to other states, agency-appropriated expenditures of less than \$13,100 per inmate are the lowest in the nation. By comparison to neighboring states, Georgia spends more than \$19,000 per inmate and North Carolina spends more than \$23,000 per inmate. The approximate daily inmate direct cost (excluding medical) is \$25/high security, \$20/medium security, \$19/minimum security and \$25-\$28/female institutions. The most recent South Carolina three-year recidivism rate is 32.7% (FY-03 releases) compared to the national average of 33.8% as reported in Corrections Year Book, 2000 (latest available record). Perhaps the best measure of improvement in operations is the continued reduction in inmate-on-inmate assaults, inmate-on-staff assaults, escapes and disturbances. For the third consecutive year, the Agency saw reductions in all of these categories, with no major disturbances in the past 30 months. Even while funding and staffing levels have reached national lows, the Agency has had the best operational performance in modern history.

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**1156 Provide Inmate Health Care**

Provide the community standard of health care services--medical and mental health for all inmates in the Department of Corrections. Section 24-13-80

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\$62,374,700	\$58,100,000	\$1,000,000	\$489,850	\$489,850	\$2,295,000	437.00

**Expected Results:**

To provide appropriate and cost effective medical, clinical, dental and mental health services for all inmates. Minimize inmate complaints and grievances.

**Outcome Measures:**

Every inmate at intake receives a comprehensive physical examination, including testing for HIV and TB. SCDC processed approximately 13,159 inmates in FY-06. Health care daily cost in FY-06 was \$6.48 as compared to \$6.44 in FY-05. The most recent national average (available FY-02) was \$8.03. During FY-05 medical grievances/complaints were reduced by 10% and 8% respectively from previous year levels. FY-06 final totals should indicate additional improvements. Medical expenses are the highest inflationary costs the Agency experiences. We offset some of those by increasing co-pay contributions, utilization of the BC/BS review process and the state employee rate structure. The Behavioral Management Unit has reduced the instances of self-mutilation by 50% and resulted in fewer emergency runs. Over the past year, the Agency realized a decrease in the following areas: inmate sick call visits by 1%; emergency calls by 4%; and diabetic clinics by 6%. The Agency opened a number of institutional infirmaries and reduced inmate outside hospital stays. We are continuing to utilize a program established with DHHS to qualify eligible inmates for Medicaid benefits. During FY-06, estimated cost avoidances were \$1.5 million. The Agency is partnering with medical schools for psychiatric coverage and telemedicine. We have increased psychiatric coverage across our system by over 200%.

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**1157 Institutions Canteen Operations**

The Agency operates a prison cashless canteen system at every institution. Inmates purchase hygiene items, soft drinks, tobacco products, candy, etc. The purchase price is cost plus 30%. Proviso 37.5

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$18,611,600	\$0	\$0	\$0	\$0	\$18,611,600	30.00

**Expected Results:**

The Canteen operation must be self-sufficient. It must generate a profit (utilized to supplement Agency operating costs), and provide jobs for inmates.

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**Outcome Measures:**

The Canteen generated sales during FY 05-06 of approximately \$16.2 million and a net profit of approximately \$3.1 million. These are increases of 3% and 3% respectively over FY 04-05 totals. Increases were largely attributed to an increase in available funds due to monies earned through Prison Industries PIE programs and increasing the price of tobacco products. On the average, 150 inmates work in the canteen operation. During FY 05-06, Canteen revenues were utilized to supplement State Appropriated Funds.

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**1158 Vehicle Maintenance**

Maintains all Agency vehicles (935, including trailers), to include preventative maintenance, cleaning, major repairs, and body work. Also provides maintenance work for other State Agencies. The vehicle maintenance facility has thirty-one work bays. Section 24-3-20

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,875,000	\$3,400,000	\$0	\$0	\$0	\$475,000	37.00

**Expected Results:**

Save the Agency and other state Agencies on vehicle maintenance costs; become self-sufficient and generate revenue. Provide work and training for inmates.

**Outcome Measures:**

The Agency contracts with 12 other state agencies to provide their vehicle maintenance requirements. Revenue generated was \$329,282 (Vehicle Repair = \$298,019; Car Wash = \$31,263). Number of vehicles repaired during FY 05-06 was approximately 1,350. Based on current operations, projected revenue from outside sources during FY 06-07 could be \$350,000. The maintenance shop employs 30 inmates. All revenue generated is allocated to the operation of the vehicle maintenance shop.

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**1159 Agency Training Academy**

The Agency Training Academy provides training for all SCDC employees. All Correctional Officers are required to maintain Continuing Law Enforcement Education (CLEE) certification and by policy all Agency employees have mandatory training requirements that are administered by the Training Academy annually. Other State Agencies also utilize the Academy facilities

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for training.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,810,000	\$1,810,000	\$0	\$0	\$0	\$0	44.00

**Expected Results:**

Maintain ACA certification, provide training for all Agency personal to include new hire orientation; basic training; mandatory, supervisory, and job enhancement training.

**Outcome Measures:**

The Agency's Training Academy provided orientation for approximately 1,068 newly hired employees. Also, 877 employees completed basic training (certification) and 130 non-security/cadets were trained; 418 completed Management Development training; 606 completed medical training and in CY '05; 3,950 institution employees completed annual mandatory training. The Training Academy provided training space to other state agencies/organizations for a total of 17 days. The Agency's weapons ranges were also used by other state/county/federal agencies for 138 days. A total of 8 National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network. The Academy's training program was college certified and awarded college credit hours to 18 employees that can be used toward a college degree.

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### 1160 Recycling Operation

The Agency Recycling branch picks up, sorts, and binds saleable materials from all institutions and a number of other Agencies. Paper, aluminum, steel, copper, and brass are sold to salvage operations. Proviso 37.6

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$609,000	\$100,000	\$0	\$0	\$0	\$509,000	4.00

**Expected Results:**

Save the Agency and other state Agencies expenses allocated for waste disposal; become self-sufficient and generate revenue.

**Outcome Measures:**

The Agency collects those items for which there is a market. The operation currently collects recyclable items from 40 state agencies (multiple sites for many), 4 county facilities and 11 schools. Due to a reduced waste stream, in FY 05-06, the Agency saved an estimated \$200,000 on dumpster rentals and landfill fees. Projected future revenue from recycling for FY 06-07 is estimated at \$245,000. The Recycling program currently employs

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18 inmates.

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**1161 Work and Vocational**

Create jobs and work activities that are opportunities for inmates to become gainfully employed. Build a quality and marketable product. Save the Agency and the State operating costs. Section 24-3-20

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,593,069	\$1,960,069	\$0	\$50,000	\$0	\$1,583,000	50.00

**Expected Results:**

The Agency's goal is to have all eligible inmates assigned to meaningful work or educational assignments.

**Outcome Measures:**

Funding has been obtained for the continuation of the SPICE Program and plans are being made to implement it in two other facilities (Leath and Lieber), in addition to Tyger River CI. The SCDC and Columbia International University are collaborating to implement a two-year Associate Degree Program in Religious Studies. The program will be housed at Kirkland CI. Plans are to have 15 inmates enrolled in classes starting in September 2006.

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**1162 Prison Industries-Traditional**

Inmate in-house manufacturing/service work programs to include: Janitorial products, license tags, metal bending, sign shop, mattress construction, sewing operation, laundry, frame shop, panel systems, office furniture, print shop, storage and warehouse, microfilming. Section 24-3-20

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$10,614,200	\$0	\$0	\$0	\$0	\$10,614,200	42.00

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**Expected Results:**

Increase opportunities and participation in the work programs. Train inmates and give them opportunities to become gainfully employed. Build quality and marketable products/services that can be sold to other state agencies. Save the Department and the State operating costs.

**Outcome Measures:**

There are 13 programs at various institutions. Currently, there are 501 inmates working in these programs. Annual Sales for FY 04-05 totaled \$10,102,922. The net profit margin is approximately 4%.

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**1163 Prison Industries "PIE" Prog**

Inmate employment through the Prison Industries Enhancement Program (PIE) -- current employers include: Pride Janitorial, Appalachian Engineered Flooring, R.M. Design, Inc., Anderson Hardwood Floors(2), Southern Fineblanking, ESCOD Inc., Craig Industries, Console Manufacturing, Kwalu Furniture. Section 24-3-20

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000	19.00

**Expected Results:**

Employ 1158 inmates, all of which will pay taxes( and if applicable) restitution, child support, room/board, an into the victim assistance fund. The program is self-sufficient. Increase the number of participants in the program. of the

**Outcome Measures:**

Inmate participation has increased by ten percent. All inmates are paying taxes and other financial obligations to society. The Agency averages approximately 5% net profit margin from \$11.6 million of gross revenue. The Division of Prison Industries implemented four new federally certified Pie projects and expanded an existing one, which created additional inmate work and job skills training. The current number of inmates working under the Pie program is 1,306.

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**1164 Prison Industries-Service**

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Prison Industries service group -- this is a labor pool of inmates at various institutions to provide contracted services for companies and or other state agencies. They include computer refurbishing, DMV call system, glove packaging, tire recapping, transmission dismantling, laundry service, recycling, microfilming records, and a Braille project. Section 24-3-20

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	23.00

**Expected Results:**

Provide labor for the inmate population. Allow inmates to earn wages to help reimburse the State for the cost of incarceration and pay into the victim assistance fund.

**Outcome Measures:**

Service programs are located at 13 institutions. Approximately 580 inmates work in service industries. During FY 04-05, the service industry segment generated gross revenue of \$3.3 million. Net margins are generally in the 20 to 30 percent range.

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**1165 Agriculture Operation**

Operation of the prison farm system to include the following: Dairy production, row crop production, poultry production, grist mill operation, farm equipment maintenance, timber management, beef production, and administration. Provisos 37.2 and 37.16

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,230,000	\$500,000	\$0	\$0	\$0	\$2,730,000	27.00

**Expected Results:**

To provide all dairy requirements, milk and eggs for the inmate population at a reduced cost and generate additional revenue for operations. To provide produce for inmate consumption for costs less than market. To generate revenue through a timber management program. To provide employment and vocational training for inmates.

**Outcome Measures:**

The Agency's new MacDougall egg-laying facility realized an immediate savings of over \$100,000 on the food budget, which will increase to over \$1 million after the loan has been repaid in five years. The Agriculture Branch produced and shipped for inmate consumption: 394,536 gallons of milk at a value of \$1,079,805; 1,914,000 dozen eggs at a value of \$1,047,297; 576,400 pounds of grits at a value of \$54,186; and 191,200 pounds of meal at a value of \$17,972. The Branch also generated \$769,156 in excess milk sales, \$230,499 in beef sales, \$33,537 in excess egg sales, \$25,940 in timber sales, \$16,796 in greenhouse sales and \$592,841 in crop

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sales. In addition, 23,500 gallons of milk at a value of \$62,985 and 22,920 dozen eggs at a value of \$12,410 were furnished to DJJ. The total revenue generated for the fiscal year was \$3,917,489. Agricultural operations employ approximately 200 inmates.

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**1166 Palmetto Pride**

Palmetto Pride was established as a non-profit advisory group. Proviso 37.6

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$600,000	\$500,000	\$0	\$0	\$0	\$100,000	22.00

**Expected Results:**

SCDC partnered with DOT and Palmetto Pride to allow businesses and organizations an opportunity to sponsor their own section of interstate for litter control (Pride Ways). SCDC cleans those segments for a nominal fee.

**Outcome Measures:**

Currently, there are 19 litter crews composed of male and female inmates assigned to pick up every mile of interstate highways and some major secondary roads. SCDC cleans Prideway segments twice a month and removes the bags. SCDC Horticulture has partnered with Palmetto Pride to begin a tree nursery to supply trees for Palmetto Pride grants. During FY 05-06, 992 trees were grown at Turbeville and distributed to cities, towns, and non-profit groups on November 16, 2005. Palmetto Pride requested to increase the tree production to 5,000 trees. The trees are currently being grown at Turbeville and Kershaw with a completion date set for October 26, 2006.

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**1167 Education of Inmates**

Palmetto Unified School District No. 1 -- Provide educational programs: academic; vocational; special education; library services; and life skills development services. Section 24-25-10

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\$9,507,944	\$3,838,316	\$2,198,628	\$0	\$0	\$3,471,000	87.50

**Expected Results:**

To improve the academic, vocational and life-skills of offenders assigned to SCDC so that they are better prepared to successfully re-enter society when released to the community.

**Outcome Measures:**

After reducing education costs by over 40%, the Agency has increased the number of GED's awarded for three consecutive years, setting new agency records each year, while reducing the cost-per outcome by almost 50%. During FY 05-06, 1,106 inmates earned a GED and 1,678 vocational program completions were recorded. A total of 13,857 students were served in Correctional Learning Network classes. On the average, students showed a 1.26 grade level improvement on the Adult Test of Basic Education (TABE) after 100 days of enrollment in academic programs. The Palmetto Unified School District recorded an "Excellent" rating (the highest possible) on the state's school report card system and was given an "All Clear" (the highest possible rating) on the State Department of Education's accreditation report.

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**1168 Inmate Program Services**

Provide programs and services in the areas of substance abuse, religion, recreation, volunteer activities, inmate organizations, and inmate correspondence. Section 24

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$7,647,993	\$6,478,558	\$578,035	\$0	\$0	\$591,400	117.00

**Expected Results:**

Reduce inmate grievances and complaints. Increase participation in substance abuse programs. Recruit and coordinate volunteers to provide various re-entry programs and services in order to have a positive effect on the Agency recidivism rate.

**Outcome Measures:**

Substance Abuse programming for offenders was increased this fiscal year for the adult male population. As of January 1, 2006, there was an increase in residential treatment beds for adult males from 128 beds to 256 beds at the Lee CI Addiction Treatment Unit. In addition, should the resources allow, it is proposed that there be an additional 256 substance abuse treatment beds identified at Lee CI (Darlington Unit), as well as considering programming efforts at other SCDC institutions. SCDC awarded a Faith Based Grant to DAODAS and Victorious Overcomers Inc. of Columbia to provide a substance abuse program to approximately 600 male inmates over a two-year period. The program, based on the Potter's Clay Initiative, is aimed at decreasing

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substance abuse and fostering healthy values and personal accountability. During the 2005 calendar year, there were 1,052 offenders admitted to Agency ATUs. During the 2005 calendar year, 806 offenders successfully completed an ATU. The first two classes have graduated from the Agency's nationally acclaimed Second Chances thoroughbred rescue vocational program.

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**1169 Penal Facilities Inspection**

Inspection of all state penal facilities. Section 24-9-10

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$100,000	\$100,000	\$0	\$0	\$0	\$0	5.00

**Expected Results:**

Inspect all South Carolina jail Facilities twice annually.

**Outcome Measures:**

All 280 of those inspections were completed during FY '06. The current Appropriation Act has decreased the funding to inspect jail facilities to once per year.

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**1170 Administration & Support**

Provide efficient administration/support (e.g., executive staff, legal, human resources, budget and finance, information systems and victim services). Section 24-1-10

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$11,043,932	\$10,312,415	\$224,917	\$0	\$0	\$506,600	151.00

**Expected Results:**

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Implement cost reduction/cost avoidance systems to reduce administrative costs and still provide the necessary support for operations. Reduce the Employee Turnover rate.

**Outcome Measures:**

SCDC's Division of Resource and Information Management expanded tracking and reporting of serious incidents. They participated with other State Departments of Corrections and developed a national based "Performance Based Measure System" in order to make comparisons between States. SCDC continues to develop a more efficient web-based system in order to eliminate programs from the more costly, less efficient mainframe systems. External financial audits indicated there are no internal control problems and the Procurement function was again recertified and given higher purchasing authority levels.

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**1171 Federal Grant Allocation**

Allocation of Federal grant funds (VOITIS) utilized to construct inmate housing

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,475,000	\$35,000	\$1,440,000	\$0	\$0	\$0	1.00

**Expected Results:**

Construct beds at 21 county facilities and Dept. of Juvenile Justice Evaluation Centers

**Outcome Measures:**

The VOITIS program began in FY 1996 with the purpose of increasing prison beds to house violent offenders. The Grant funding is scheduled to end during 2007. Funding has been distributed to local jails, juvenile facilities and State Institutions. Approximately 5,300 beds will have been added during the period of the Grant.

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**1622 Food Service**

Menu development, purchasing of food stuffs, warehousing and timely distributing to 29 institutions, preparation and serving of 3 meals daily to each inmate and 1 meal to each on-duty correctional officer 365 days per year.

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\$19,356,454	\$19,000,000	\$356,454	\$0	\$0	\$0	197.00

**Expected Results:**

Provide nutritionally balanced meals to inmates and on-duty correctional officers in a cost effective manner.

**Outcome Measures:**

In FY 05-06, the SCDC Food Service Branch fed an inmate population of 22,895 three meals a day, for a total of 25,070,025 meals served at a cost of only \$2.29 per inmate day. Of this, \$1.29 was actual food costs with the remaining \$1.00 covering all other costs, i.e., salaries, fringes, distribution, etc.

**AGENCY TOTALS**

*Department of Corrections*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$385,623,087	\$314,243,734	\$10,175,953	\$56,650,800
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$539,850	\$4,012,750	6,189.00